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# Welcome

City of Issaquah  
2019 Preliminary Budget  
*by Mayor, Mary Lou Pauly*



# A Maintenance Budget

# Highlights of 2018



Neighborhood  
Character



Transportation



Community  
Engagement

# New to the 2019 Budget Process

- Budget in Brief
- Highlighting exceptions
- 2018 recommended reauthorizations for projects
- Identifying funding sources for capital projects

# 2019 Budget Highlights

- Tools – Continuing with technology improvement
  - Website Update
  - Customer Service Management System
  - Self Service Online Utility Billing
  - Self Service Online Recreation Registration
  - Cyber Security
- People – Additional staffing resources
  - Maintenance and Operations
  - Financial Management
  - Recruitment and Hiring
  - Policy Analysis
  - Environmental Protection
- Facilities

# 2019 Workplan Highlights

- Transportation
- Financial Sustainability
- Land Use
- Community and the Environment
- Facilities

# 2019 Budget Proposal

- 3.47% increase in revenues
- <1% increase in expenditures
- No utilization of the ending fund balance

# A Look Ahead to the 2020 Budget

- Strategic Plan approved and linked to budget proposal
- Cost allocation methodology complete
- Online budget proposal review available
- Long-term funding strategies for capital and operations driving budget proposal
- Investments in congestion relief



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Thank you!